

Department of Justice Canada

2012-13

Departmental Performance Report

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada



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MINISTER'S MESSAGE

I am pleased to report on the achievements of the Department of Justice for 2012-13.

Over the past year, the Department's work has been guided by the two strategic outcomes identified in the *Report on Plans and Priorities*: ensuring that Canada's justice system is fair, relevant, and accessible; and supporting the federal government with high-quality legal services.

As the following report shows, the Department has made steady progress in carrying out its mandate. It has provided comprehensive support for the Government of Canada's legislative agenda, particularly in regard to giving victims of crime a more effective voice and better access to programs and services. Such initiatives help improve the administration of justice and increase public confidence in Canada's justice system.

The Department of Justice is both a policy department and a central agency within the Government, and Justice counsel provide a range of services, including legal advice, litigation, and the development of legislation. In all these respects, the Department worked diligently throughout the year to support the Government's priorities and serve the Canadian public.

As the new Minister of Justice and Attorney General of Canada, I am impressed by the professionalism and dedication that the Department's employees bring to all aspects of their work.

I invite you to read this report for the details on the Department's performance over the past year in carrying out its mandate and supporting the priorities of the Government of Canada.



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Minister of Justice and Attorney General of Canada

SECTION I: ORGANIZATIONAL OVERVIEW

Raison d'être

The Department of Justiceⁱ has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada.ⁱⁱ

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces and territories. The Department supports the Minister of Justice in his responsibilities for 49 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework, principally within the following domains: criminal justice (including youth criminal justice), family justice, access to justice, Aboriginal justice, public law and private international law.

The Department also supports the Attorney General as the chief law officer of the Crown, both in terms of the ongoing operations of government and of the development of new policies, programs and services for Canadians. The Department provides legal advice to the Government and federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, drafts legislation and responds to the legal needs of federal departments and agencies.

Responsibilities

The Department of Justice was officially established in 1868, when the *Department of Justice Act*ⁱⁱⁱ was passed in Parliament. The Act establishes the roles and responsibilities of the Department as well as those of the Minister of Justice and Attorney General of Canada.

The Department of Justice fulfills three distinctive roles within the Government of Canada. It acts as:

- a policy department with broad responsibilities for overseeing all matters relating to the administration of justice that fall within the federal domain — in this capacity, it strives to ensure a fair, relevant and accessible justice system for all Canadians;
- a provider of a range of legal advisory, litigation and legislative services to government departments and agencies; and
- a central agency responsible for supporting the Minister in advising Cabinet on all legal matters.

The Department of Justice has approximately 4,800 dedicated, full-time equivalent employees. Nearly 60 percent of Justice employees are located in the National Capital Region. The other 40 percent provide a strong national presence through a network of regional offices and sub-offices positioned across the country.

Just over one half of departmental staff are lawyers. The remaining balance is represented by a broad range of professionals, including paralegals, social scientists, program managers, communications specialists, administrative services personnel, computer service professionals and financial officers.

Strategic Outcomes and Program Alignment Architecture

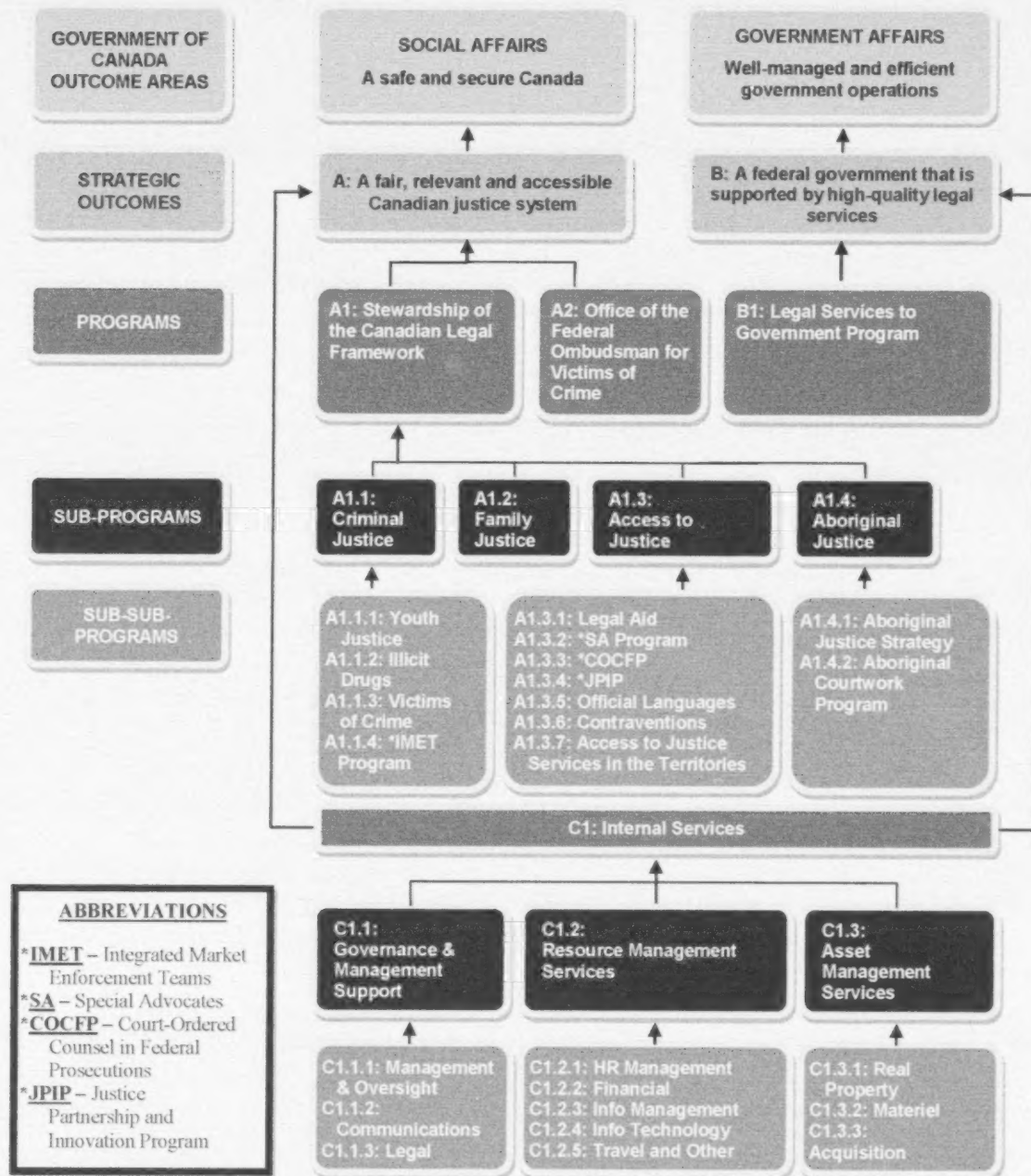
The Department of Justice aims to achieve two strategic outcomes that reflect the dual role of the Minister of Justice and Attorney General of Canada.

Strategic Outcome A: *A fair, relevant and accessible Canadian justice system* supports the Minister of Justice in his role as steward of the Canadian justice system by addressing policy questions through two programs: the *Stewardship of the Canadian Legal Framework* and the *Office of the Federal Ombudsman for Victims of Crime*.

Strategic Outcome B: *A federal government that is supported by high-quality legal services* supports the Attorney General's role as the chief law officer of the Crown. The *Legal Services to Government Program* helps to fulfil this responsibility.

In addition, the *Internal Services* groups related administrative activities and resources that support the efficient and effective delivery of departmental programs and other corporate obligations.

Department of Justice Canada Program Alignment Architecture



Organizational Priorities

The Department of Justice established four organizational priorities for 2012-13, which are set out in the *Report on Plans and Priorities*.^{iv} The progress made toward achieving these priorities is outlined below.

Priority	Type ¹	Strategic Outcomes
To enhance the personal safety and security of citizens	Ongoing	SO A: A fair, relevant and accessible Canadian justice system SO B: A federal government that is supported by high-quality legal services
Summary of Progress		
<p>The Department of Justice has taken a comprehensive approach to ensuring that this priority was met in 2012-13. Performance results pertaining to the personal safety of Canadians is collected every five years through the General Social Survey. The most recent results² indicate that in 2009, 92.7 percent of Canadians were satisfied with their personal safety; 47.6 percent of Canadians being very satisfied and 45.1 percent being somewhat satisfied. These results exceed the Department's target of 90 percent of Canadians reporting to be "somewhat satisfied" or "very satisfied" with their personal safety.</p> <p>The next survey results will be published in 2014, and the Department aims to meet or exceed its target again at that time. In 2012-13, it has worked with provinces, territories and non-governmental organizations to reform laws and to support programs and initiatives that enhance the justice system. Safe streets and communities remains a priority of the federal government, and safety and security is a fundamental objective of a fair, relevant and accessible Canadian justice system.</p> <p>In 2012-13, the Department developed and supported criminal law as well as other federal law reform proposals to enhance the personal safety and security of Canadians.² These relate to elder abuse, the victim surcharge, terrorism and public safety. The Department supported reforms to ensure faster removal of foreign offenders by removing certain recourses, as well as supported the implementation of Bill C-31,^{vi} which sets out extensive reforms of the refugee determination system and new measures to combat human smuggling. Moreover, the Department participated in various international forums to advance and protect Canadian interests and values in the development of global anti-crime responses to crime and terrorism.</p> <p>In addition, the Department worked with its partners to assist them in delivering programs and services that support the Canadian justice system. It engaged provinces and territories in discussions to identify emerging socio-legal issues and determine the best approaches to address them. The Department also worked with provincial and territorial counterparts on the implementation of the amendments to the <i>Youth Criminal Justice</i></p>		

¹ In Organizational Priorities tables, "Type" is defined as follows: **previously committed to** – committed to in the first or second fiscal year prior to the subject year of the report; **ongoing** – committed to at least three fiscal years prior to subject year of the report; and **new** – newly committed to in the reporting year of the Departmental Performance Report (DPR).

² New bills propose to: improve public safety and enhance the role of victims in the existing mental disorder regime for accused found Not Criminally Responsible or Unfit to Stand Trial on account of mental disorder (Bill C-54, the *Not Criminally Responsible Reform Act*); add new privacy safeguards to ensure the constitutionality of wiretaps in situations of imminent harm (Bill C-55, the *Response to the Supreme Court of Canada Decision in R. v. Tse Act*); make the victim surcharge mandatory in all cases and double the amount of the surcharge (Bill C-37, the *Increasing Offenders' Accountability for Victims Act*); and create a new offence of trafficking in contraband tobacco with mandatory minimum penalties for repeat offenders in cases involving larger quantities of tobacco (Bill S-16, the *Tackling Contraband Tobacco Act*). Additionally, the Department supported Bill C-43, the *Faster Removal of Foreign Criminals Act*, sponsored by the Minister of Citizenship and Immigration, and the implementation of Bill C-31, the *Protecting Canada's Immigration System Act* to reform the refugee determination system and address human smuggling.

Act^{xvii} (YCJA) that were passed in the *Safe Streets and Communities Act*^{xviii} and provided funding for the updating of the YCJA *Sentence Calculation Handbook* and training materials on the YCJA.

Over \$2 million of departmental funding was allocated to 65 projects that address the involvement or vulnerability of youth to gun, gang and drug activities. The Youth Justice Fund^{ix} supports projects that encourage a more effective youth justice system, respond to emerging youth justice issues and enable greater participation by citizens and communities in the youth justice system. The Department also led the National Anti-Drug Strategy^x to prevent illicit drug use, treat dependency and reduce the production and distribution of illicit drugs. As well, it supported projects that promote family justice services, Aboriginal justice, and access to justice in order to enhance the personal safety and security of Canadians.

In order to improve the efficiency of the Department's international technical legal assistance, it conducted an organizational review that enabled the Department to better align international legal assistance work with core departmental priorities.

Priority	Type	Strategic Outcome and Program
To support victims of crime	Ongoing	SO A: A fair, relevant and accessible Canadian justice system P A1: Stewardship of the Canadian Legal Framework
Summary of Progress		
<p>The Department continued to advance policy, programs and activities that not only support victims but also ensure they have a more effective voice in the criminal justice system. A strong role for victims of crime in the criminal justice system is a crucial component of a fair, relevant and accessible Canadian justice system. The Department exceeded all of its performance targets related to supporting victims of crime. While targets at the sub-sub-program level are not published in the DPR, it is worth noting that 94 percent of survey respondents indicated that the funding was useful and helpful in reducing financial hardship (exceeding target of 75 percent); 99 percent of applicants (registered victims) received funding to attend Parole Board of Canada hearings (exceeding target of 90 percent); and 92 percent of applicants received financial assistance as a result of being victimized abroad (exceeding target of 80 percent).</p> <p>The Department provided \$10.8 million in grants and contributions to support the following:</p> <ul style="list-style-type: none"> • Eight organizations with operational funding to serve victims of crime from across the country; • Nine projects to assist the families of missing and murdered Aboriginal women;^{xi} • 18 child advocacy centre^{xii} projects to help children and youth who were victims of crime or witnesses to a crime and their families as they proceed through the justice system; • 40 projects that delivered victim-centred programs and services for victims and their families; • nearly 500 victims and their support persons (99 percent of applicants), enabling them to travel to and attend Parole Board of Canada hearings; and • more than 100 Canadians victimized abroad and their support persons (92 percent of applicants) with emergency financial assistance^{xiii} to cover travel costs to attend trial as well as other related services and expenses. <p>In support of a fair, relevant and accessible Canadian justice system, the Department's Policy Centre for Victim Issues^{xiv} (PCVI) continued to co-ordinate and develop all federal legislative initiatives and policy relating to victim issues, including the Federal Victims Strategy.^{xv} The PCVI acted as the central point of contact for provinces and territories and led national awareness initiatives, including the 7th annual National Victims of Crime Awareness Week,^{xvi} with 162 funded events to advance and raise awareness of emerging victim issues and victim services.</p>		

Priority	Type	Strategic Outcome and Program
To support a healthy Canadian economy through high-quality legal services	New	SO B: A federal government that is supported by high-quality legal services P B1: Legal Services to Government Program
Summary of Progress		
<p>The Department of Justice serves the Government of Canada by providing high-quality legal services to the federal government and client departments and agencies. In support of a healthy Canadian economy and the Government's return to a balanced budget, the Department provided integrated legal advisory, litigation, and legislative and regulatory drafting services to client organizations. These services support a broad range of policies, programs and initiatives aimed at stimulating the economy and improving government efficiency. This work contributed to the Department's ability to exceed two of its targets with regard to the percentage of litigation files that have a successful outcome (settled and adjudicated) and the total number of bills tabled in Parliament and regulations published in the <i>Canada Gazette</i>. The Department is working to improve adherence to its service standards^{xvii} in the delivery of all legal services, including those provided in support of a healthy Canadian economy.</p> <p>Among Government initiatives that support a healthy economy, the Department provided legal services in support of:</p> <ul style="list-style-type: none"> major resource projects that will create jobs and stimulate the economy, such as the Northern Gateway Pipeline, the Shell Jackpine Oilsands Expansion, and the Lower Churchill River Hydroelectric Project Transmission Line;^{xviii} the Federal Framework for Aboriginal Economic Development,^{xx} which focuses on reducing barriers to Aboriginal economic development and unlocking the economic potential in Aboriginal lands; the Specific Claims Action Plan: Justice at Last Initiative,^{xx} which works to address unsettled claims with First Nations, including 300 ongoing negotiations and 20 settlements in order to bring justice to First Nations and certainty to all Canadians; the Canada-United States Regulatory Cooperation Council,^{xxi} which aims to improve regulatory alignment between Canada and the United States to facilitate cross-border trade and investment; the Canada-United States Beyond the Border Action Plan^{xxii} and the development of a Statement of Privacy Protection Principles on information sharing between the two countries;³ the establishment of a capital markets regulator and additional measures to stabilize the Canadian financial sector, to advance tax initiatives and to improve the administration of tax agreements with provinces, territories and Aboriginal governments; and defending legal challenges to the constitutionality of the <i>Marketing Freedom for Grain Farmers Act</i>,^{xxiii} which terminated the monopoly of the Canadian Wheat Board. <p>Among Government initiatives aimed at achieving efficiencies within government, the Department provided legal services in support of:</p> <ul style="list-style-type: none"> the implementing legislation for the 2012 and the 2013 federal budgets; updates to the public pension legislation and regulation; developing and defending legislation and decisions aimed at downsizing the Public Service; defending legal challenges to the <i>Expenditure Restraint Act</i>,^{xxiv} which limited increases to public sector rates of pay; 		

³ The Department of Justice has been working on a number of initiatives to advance the Beyond the Border Action Plan. For a whole-of-government summary of progress made on the Action Plan to date, please refer to the *Beyond the Border Horizontal Initiative Report*, annexed to the 2012-13 Public Safety Canada Departmental Performance Report.

- defending legal challenges related to the *Ending the Long-gun Registry Act*,^{xxxv} which amended the *Criminal Code*^{xxxvi} and the *Firearms Act*^{xxxvii} to remove the requirement to register firearms that are neither prohibited nor restricted and provided for the destruction of existing records related to the registration of such firearms;
- the Government's divestitures of surplus real property to reduce costs and create revenues; and
- working with the Canada Revenue Agency to find efficiencies and review initiatives relating to the Tax Court of Canada.

Priority	Type	Strategic Outcomes
To manage organizational change in the context of expenditure restraint	New	<p>SO A: A fair, relevant and accessible Canadian justice system</p> <p>SO B: A federal government that is supported by high-quality legal services</p>
Summary of Progress		
<p>The Department developed a Modernization Strategy as a tool for renewal and transformation in the context of expenditure restraint. The Strategy incorporates two components: implementation of the Department's 2012 Economic Action Plan commitments and, more generally, change initiatives to ensure a Department of Justice that is an integrated, inclusive, connected organization and a leader in providing effective, efficient and excellent legal and policy services.</p> <p>Through the Modernization Strategy, the Department successfully met its financial commitments as set out in the 2012 Economic Action Plan, exceeding its target of \$12.3 million in savings for 2012-13. It did so by reducing discretionary spending on travel, hospitality and conferences and by increasing its use of information technology. The Department also successfully met its commitment with respect to human resources, reducing the number of full-time employees by 112, slightly higher than the planned target of 95. Using performance measurement and benchmarking, the Department optimized the usage of legal resources. One notable pilot project limited the number of hours to be spent on non-complex and low-risk immigration files. This initiative generated savings of \$700,000 in one year. The Department will look into expanding this practice, where applicable. Furthermore, the Department developed a list of best practices for managers, such as increasing the use of paralegal staff, encouraging knowledge transfer, and offering training on project management principles for legal professionals. The application of these best practices coupled with evidence-based decisions, risk management and reviews of business practices allowed the Department to implement law practice efficiencies aimed at lowering the costs of providing legal services. These initiatives did not hinder the Department's ability to provide high quality legal services. It exceeded its target of 70 percent of litigation files that have a successful outcome (settled and adjudicated) by attaining a 74 percent success rate, consistent with last year's results and surpassing the 2010-11 results of 70.4 percent. It also surpassed its target pertaining to the number of bills tabled in Parliament and regulations published in the <i>Canada Gazette</i>, with a total of 541 bills tabled in Parliament and regulations published in the <i>Canada Gazette</i>.</p> <p>The Department also made a concerted effort to work with clients to deliver legal services more efficiently. Enhanced screening of client service needs and prioritization of high-risk requests were implemented. Regular consultation and dialogue with clients during the legal process ensured that resources were aligned with areas of highest priority and risk to government. The Department also streamlined the delivery of legal services through the merging of several departmental legal services units that served one minister and provided services in complementary areas of the law. These mergers allowed a rationalization of the work, a reduction in management overhead and the achievement of a more efficient service delivery model.</p> <p>Other initiatives included streamlining and consolidating internal and business services, modernizing the approach to research, and moving towards a full cost-recovery model for international technical legal assistance work.</p>		

Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture	Link to Organizational Priorities
Responding to new and emerging policy priorities in a timely manner	<ul style="list-style-type: none"> Continued to monitor emerging trends to inform forward planning; Succession planning and knowledge management activities. 	SO A: A fair, relevant and accessible Canadian justice system P A1: Stewardship of the Canadian Legal Framework	To enhance the personal safety and security of citizens To support victims of crime
Maintaining partnership necessary for policy/program development and delivery	<ul style="list-style-type: none"> Ongoing dialogue with partners and stakeholders; Development of service standards and recipient engagement strategy for funding programs; Continued to implement action plan to simplify and reduce administrative burden on funding recipients. 	SO A: A fair, relevant and accessible Canadian justice system P A1: Stewardship of the Canadian Legal Framework	To enhance the personal safety and security of citizens To support victims of crime
Meeting evolving demands for legal services	<ul style="list-style-type: none"> Collaborated with clients and undertook joint planning to meet government priorities and manage legal risks in a cost effective manner; Introduced improvements to forecasting processes; Continued to support professional development of legal staff; Continued to develop and enhance supporting tools and processes (e.g. legal risk management, litigation support). 	SO B: A federal government that is supported by high-quality legal services P B1: Legal Services to Government Program	To support a healthy Canadian economy through high-quality legal services

The Department of Justice regularly assesses potential risks and integrates risk management into its corporate planning and decision making. In 2012-13, the Department continued to take action to effectively manage the principal risks to its stewardship of the Canadian legal framework and to the delivery of high-quality legal services, as outlined in the table above and described in greater detail below.

The broad scope and complexity of the justice system pose ongoing challenges for timely policy and program development. Moreover, the multi-tiered nature of the Canadian justice system requires the involvement and collaboration of various partners and stakeholders, including the provinces and territories, to advance policy and program priorities. The Department's ability to maintain these essential relationships may be impacted by the economic context of its partners and the need to balance expectations and interests.

In response, the Department continued to monitor and analyse emerging trends to inform its forward planning and maintain its policy responsiveness. The Department also undertook succession planning and knowledge management activities to ensure its workforce continues to possess the proper knowledge, skills and expertise to navigate within this complex operating environment.

To maintain partner and stakeholder relations, the Department has worked with provincial and territorial governments, delivery partners, and other funding recipients through an ongoing dialogue based on mutual respect, common values and shared interests. The Department has developed service standards and a recipient engagement strategy for funding programs and continued to implement an action plan to simplify and reduce the administrative burden on funding recipients. The Department also continued to collaborate through a number of federal/provincial/territorial and stakeholder coordination forums with particular emphasis on identifying priorities for policy-related activities.

In its role as a service provider to federal departments and agencies, the Department must maintain appropriate delivery capacity to meet the legal needs of its clients. This capacity is largely contingent on the recovery of costs from clients. Risk may be created as clients adjust priorities, particularly if there are unanticipated changes in the volume or nature of their legal service requests. This could have financial implications for the Department since it carries the upfront salary and operating liability of maintaining delivery capacity.

As clients sought to implement cost containment strategies in 2012-13, the Department focused on client engagement, including sharing information on the effective management of legal risks, the triggers and costs of litigation, and the appropriate role of legal counsel. The Department also continued joint planning with clients to ensure that legal resources were properly aligned with government priorities. Improvements in the Department's forecasting process were also introduced.

The Department's ability to meet service demands may also be affected by changes in law practice management. Legal work is increasingly complex and cross-cutting. Additionally, the volume of electronically stored information crucial to legal files has grown rapidly. In response, the Department continued to actively support ongoing professional development for its legal staff to enhance knowledge and understanding of new developments in a variety of areas related to the practice of federal law. The Department also continued to develop and enhance its tools, systems and processes in areas such as legal risk management and litigation support.

Summary of Performance

Financial Resources – Total Departmental (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference (Planned vs. Actual Spending)
694.6	739.9	1,065.1	1,029.4	(289.5)

Note: Net Vote Authority (NVA) is an authority from Parliament that allows the Department to spend revenues collected from other government departments and agencies for the provision of legal services and for the provision of Internal Support Services. The Department received NVA of \$296.2 million. Total Budgetary Expenditures and Planned Spending for 2012-13 exclude the NVA, while the Total Authorities includes \$296.2 million of NVA. Actual Spending includes the spending of the actual revenues collected for services rendered of \$295.5 million, which is the main reason for the large discrepancy between Planned and Actual Spending.

Human Resources (Full-Time Equivalents – FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
5,098	4,778	320

Performance Summary Table for Strategic Outcomes and Programs (\$ millions)

Strategic Outcome A: A fair, relevant and accessible Canadian justice system

Program	Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15		2012-13 ⁴	2011-12	2010-11	
A1: Stewardship of the Canadian Legal Framework	408.7	409.7	383.7	343.5	434.5	424.3	426.7	428.1	A safe and secure Canada ^{xxviii}
A2: Office of the Federal Ombudsman for Victims of Crime	1.3	1.3	1.3	1.3	1.3	1.2	1.2	1.3	A safe and secure Canada ^{xxix}
Strategic Outcome A Sub-Total	410.0	411.0	385.0	344.8	435.8	425.5	427.9	429.4	

⁴ In order to align with departmental authorities by Program, as presented in Volume II of the Public Accounts, amounts for services provided without charge for employer's contribution to employee insurance plans (such as the Public Service Health Care Plan and the Public Service Dental Plan provided by the Treasury Board of Canada Secretariat), accommodations provided by Public Works and Government Services Canada, Workers' Compensation provided by Human Resources and Skills Development Canada and legal services provided by the Department of Justice Canada, are not to be included in this figure. This information is presented in departmental financial statements only.

Strategic Outcome B: A federal government that is supported by high-quality legal services

Program	Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012-13	2013-14	2014-15		2012-13 ⁵	2011-12	2010-11	
B1: Legal Services to Government Program	192.9	199.9	204.0	186.2	453.8	442.5	441.6	455.5	Well-managed and efficient government operations ^{xxx}
Strategic Outcome B Sub-Total	192.9	199.9	204.0	186.2	453.8	442.5	441.6	455.5	

Note: Net Vote Authority (NVA) is an authority from Parliament that allows the Department to spend revenues collected from other government departments and agencies for the provision of legal services and for the provision of internal support services. NVA associated with Program B1: *Legal Services to Government Program* totalled \$250.5 million in 2012-13. Main Estimates and Planned Spending exclude NVA, while the Actual Spending includes the NVA. This is the main reason for the large discrepancy between Planned and Actual Spending.

⁵ In order to align with departmental authorities by Program, as presented in Volume II of the Public Accounts, amounts for services provided without charge for employer's contribution to employee insurance plans (such as the Public Service Health Care Plan and the Public Service Dental Plan provided by the Treasury Board of Canada Secretariat), accommodations provided by Public Works and Government Services Canada, Workers' Compensation provided by Human Resources and Skills Development Canada and legal services provided by the Department of Justice Canada are not to be included in this figure. This information is presented in departmental financial statements only.

Performance Summary Table for Internal Services (\$ millions)

Internal Services	Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)		
		2012-13	2013-14	2014-15		2012-13	2011-12	2010-11
C1: Internal Services	91.6	129.0	159.1	95.7	175.5	161.5	184.7	164.7
Sub-Total	91.6	129.0	159.1	95.7	175.5	161.5	184.7	164.7

Note: Main Estimates and Planned Spending exclude Net Vote Authority (NVA), which allows the Department to spend revenues from the provision of legal services and from the provision of internal support services to other government departments and agencies, while Actual Spending includes the NVA. NVA associated with the *Internal Services* Program increased to \$44.9 million in 2012-13 from \$39.1 million in 2011-12.

Total Performance Summary Table (\$ millions)

Strategic Outcomes and Internal Services	Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending			Total Authorities (available for use) 2012-13	Actual Spending (authorities used)		
		2012-13	2013-14	2014-15		2012-13	2011-12	2010-11
SO A: A fair, relevant and accessible Canadian justice system	410.0	411.0	385.0	344.8	435.8	425.5	427.9	429.4
SO B: A federal government that is supported by high-quality legal services	192.9	199.9	204.0	186.2	453.8	442.5	441.6	455.5
P C1: Internal Services	91.6	129.0	159.1	95.7	175.5	161.5	184.7	164.7
Total	694.5	739.9	748.1	626.7	1,065.1	1,029.4	1,054.2	1,049.6

Differences in Planned Spending for Strategic Outcome A: *A fair, relevant and accessible Canadian Justice System* from 2012-13 to 2014-15 are primarily due to initiatives that sunsetted at the end of 2012-13 and were not taken into account in 2013-14 and 2014-15 and to reductions in line with Budget 2012 savings measures.

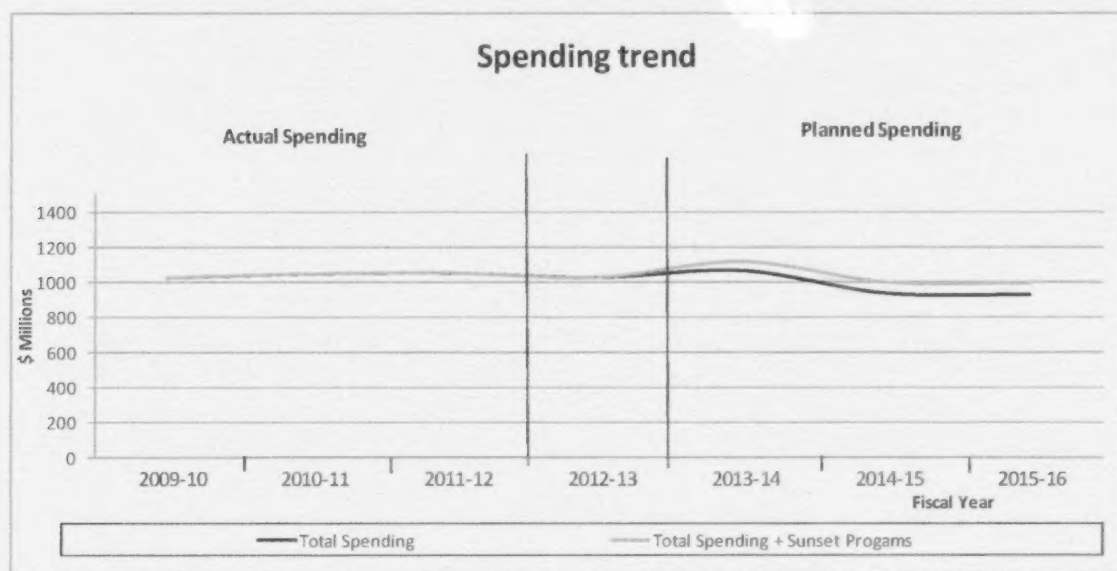
Main Estimates and Planned Spending exclude Net Vote Authority (NVA). NVA is an authority from Parliament that allows the Department to spend revenues collected from other government departments and agencies for the provision of legal services and for the provision of internal support services. Net Vote Authorities associated with the *Legal Services to Government Program* totalled \$250.5 million in 2012-13. This represents a decrease of 7.2 percent from 2011-12, which amounted to \$270 million. Differences in Planned Spending figures for Strategic Outcome B: *A federal government that is supported by high-quality legal services* are primarily explained by reductions related to the Budget 2012 savings measures, which were offset in 2012-13 by an increase in planned spending related to the Law Group (LA) Collective Agreement.

Net Vote Authorities associated with the *Internal Services Program* increased to \$44.9 million in 2012-13 from \$39.1 million in 2011-12. Over the past two years, the Department has paid one-time severance pay disbursements to various represented groups including members of the Public Service Alliance of Canada. It is anticipated that the LA group will receive a cash out of severance pay in 2013-14. These centrally managed costs account for the majority of variances in actual and planned spending. With respect to expenditures, the Department's Internal Services have also been reduced in line with the Budget 2012 savings measures.

More details on these variances are available in Section II.

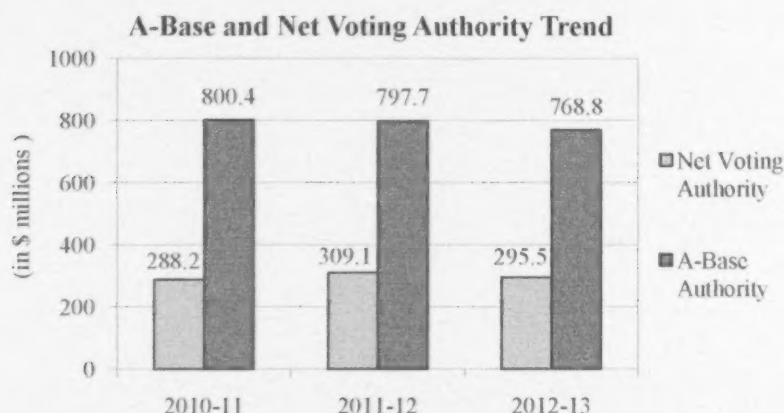
Expenditure Profile

As shown in the table below, the Department's 2012-13 Main Estimates totalled \$694.6 million and its Total Authorities amounted to \$1,065.1 million. The Total Authorities include funding received through Supplementary Estimates processes and Treasury Board Secretariat Central Votes in the amount of \$74.0 million. They also include actual NVA spending of \$295.5 million, which allows the Department to spend revenues from the provision of legal services to other government departments and agencies.



While spending had increased from \$1,049.6 million in 2010-11 to \$1,054.2 million in 2011-12, spending decreased in 2012-13 to \$1,029.4 million (2.3 percent from the previous year). This variance is due primarily to a decrease in costs and demand for the provision of legal services to other government departments and agencies and from the implementation of Budget 2012 savings measures. The decrease in planned spending is mostly attributable to sunsetting programs that account for \$52.3 million in 2013-14, \$62.8 million in 2014-15 and \$66.7 million in 2015-16.

Furthermore, as the Department deals with fluctuating demand for legal services, the profile of its Total Authorities continues to change from year to year. As the graph below demonstrates, the A-base and NVA significantly changed from 2010-11 to 2012-13. The trend shows a decrease of 4 percent in A-base as a result of the implementation of Budget 2012 savings measures and an increase of 2.5 percent in NVA over the three-year period. However, the NVA recovers decreased by 4.4 percent from 2011-12 to 2012-13. The 2012-13 Total Authorities of \$1,065.1 million include \$768.8 million of A-base and \$296.2 million of NVA. For the first time since the adoption of the NVA in 2007-08, the Department's revenues have decreased. In 2012-13, \$295.5 million of NVA was collected. These A-base and NVA decreases are primarily due to the implementation of savings measures from Budget 2012 and a general decrease in demand for the provision of legal services to other government departments and agencies.



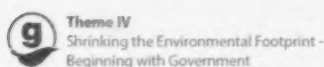
Estimates by Vote

For information on the Department of Justice's organizational votes and/or statutory expenditures, please see the Public Accounts of Canada 2013 (Volume II). An electronic version of the Public Accounts 2013 is available on the Public Works and Government Services Canada's website.^{xxxj}

Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision-making by articulating its key strategic environmental goals and targets.

The Department of Justice ensures that these outcomes are considered as an integral part of its decision-making processes. The Department of Justice contributes to the following FSDS 2010-13 theme as denoted by the visual identifier and associated program below.



Program C1: Internal Services

During 2012-13, the Department of Justice considered the environmental effects of initiatives subject to the Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals.^{xxxii} Through the Strategic Environmental Assessment (SEA) process, the environmental impacts of any new departmental policy, plan or program initiatives must be assessed. Information on the results of SEAs will be made publicly available on the departmental website when applicable.

For additional details on the Department of Justice's activities to support sustainable development and SEA, please see Section II of the DPR and the departmental website.^{xxxiii} For complete details on the FSDS, please visit the FSDS website.^{xxxiv}

SECTION II: ANALYSIS OF PROGRAMS AND SUB-PROGRAMS BY STRATEGIC OUTCOME

Strategic Outcome A: A fair, relevant and accessible Canadian justice system

Ensuring that the Canadian justice system is fair, relevant and accessible is a responsibility that does not lie with the Department of Justice alone. Rather, it involves a broad range of institutions and others, including Parliament; the judiciary; federal departments and agencies; partners in provincial, territorial and municipal governments; a broad range of non-governmental organizations and stakeholders; and ultimately, all Canadians. The Department plays a major part in this by carrying out its fundamental role in establishing, maintaining and refining the Canadian Legal Framework.

This strategic outcome is supported by two programs: the *Stewardship of the Canadian Legal Framework* and the *Office of the Federal Ombudsman for Victims of Crime*. It is also supported by four sub-programs: Criminal Justice, Family Justice, Access to Justice and Aboriginal Justice.

Program A1: Stewardship of the Canadian Legal Framework

Program Description

Under Canada's federal system, the administration of justice is an area of shared jurisdiction between the federal government and the provinces. Through the Program, the Department fulfils its responsibility to ensure a bilingual and bijural national legal framework for the administration of justice by developing policies and laws and testing innovative approaches to strengthen the framework within the following domains: criminal law, youth criminal justice, sentencing, marriage and divorce, access to justice and Aboriginal justice. The Program also includes significant ongoing funding to the provinces and territories in support of their responsibility for the day-to-day administration of justice.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
408.7	409.7	434.5	424.3	(14.6)

Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
336	316	20 ⁶

⁶ As a result of organizational restructuring, 29 planned FTEs have been moved from the *Stewardship of the Canadian Legal Framework* Program to the *Internal Services* Program in 2012-13.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are confident in their national justice system	Percentage of Canadians who rate their level of confidence in the adult criminal justice system as 6.0 or greater on a 10-point scale	60% (by March 2015)	50.5% (in 2011 ^{xxxv})
	Percentage of Canadians who rate their level of confidence in the youth criminal justice system as 6.0 or greater on a 10-point scale	60% (by March 2015)	39.7% (in 2011 ^{xxxvi})

Performance Analysis and Lessons Learned

In 2012-13, the Department spent \$424.3 million on *Stewardship of the Canadian Legal Framework* and employed 316 FTEs. The increase in actual spending can be attributed mainly to higher than planned spending in Sub-Programs A1.3 Access to Justice and A1.4 Aboriginal Justice.

The Department has set a target of 60 percent of Canadians who rate their level of confidence in the adult criminal justice system and youth criminal justice system as 6.0 or greater on a 10-point scale, which it aims to reach by March 2015. When last surveyed in 2011, the Department fell short of meeting these targets.

In response, the Department continued to work over the reporting period with provinces and territories to improve the criminal justice system to make it more fair, relevant and accessible. The Department focused on reforming criminal law, supporting victims of crime, ensuring that legal services are available in both official languages, and sharing information with the public with the goal of increasing confidence in the adult and youth criminal justice systems. The Department believes that these measures will allow for the targets to be met by 2015. New performance data will be provided in 2014.

Recommendations from evaluations^{xxxvii} completed on programs that fall under Program A1: *Stewardship of the Canadian Legal Framework* provided guidance for improvement.

The Department also applied lessons learned from program analysis. The benefits of ongoing communication and consultations with partners from the earliest phases of initiatives have proven to be crucial to success. To mitigate financial concerns related to federal and provincial fiscal restraint, the Department devoted efforts to strengthening partnerships with stakeholders.

For example, as a result of reduced funding for several Grants and Contributions programs in 2012-13, and in support of the priority "To manage organizational change in the context of expenditure restraint," the Department developed and implemented a strong communications strategy with stakeholders. This enabled the Department to continue to deliver programs effectively in priority areas.

Moreover, early and ongoing collaboration with the provinces and territories on the implementation of the *Youth Criminal Justice Act*^{xxxviii} and amendments to the *Safe Streets and Communities Act*^{xxxix} helped jurisdictions provide training and materials to better prepare for the coming-into-force of the amendments.

For more information on the Department's activities, please refer to the Department's Key Accomplishments.^{xl}

Sub-Program A1.1: Criminal Justice

Sub-Program Description

The Department develops and coordinates all federal policy and legislation in the area of criminal law, including: the monitoring of developments in criminal law and policy, procedure, security and terrorism, and sentencing; the development and implementation of options for criminal law and policy reforms including through legislation; and the provision of advice to other departments in matters related to the criminal law. The Department works closely with the provinces and territories in support of their responsibility for the day-to-day administration of justice. The Department also responds to parliamentary business involving criminal law matters, including Government bills, private members' bills and parliamentary reviews. Through its criminal justice expertise, the Department also supports the Government's international priorities related to justice – namely, the provision of policy advice in the development of Canada's international justice policies, the negotiation and implementation of international norms dealing with global crime and security issues in international forums, and the provision of technical assistance to foreign countries seeking to reform their justice systems.

Financial Resources (\$ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
228.9	224.7	4.2

Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
125	135 ⁷	(10)

⁷ The planned staffing for 2012-13 was based on financial information from December 2011. At that time, the Department was in the process of implementing the Deficit Reduction Action Plan. As such, due to budget constraints, the initial FTE plan was based on an early estimate; however, once the Budget was finalized, some essential positions were staffed in support of the Department's priorities.

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians' personal and property safety is protected by relevant criminal law	Percentage decrease in the police-reported crime rate in Canada	1%	<ul style="list-style-type: none"> 3% decline in the overall police-reported crime rate for <i>Criminal Code</i> offences (excluding traffic offences) in 2012 compared to 2011 3% decline in the Crime Severity Index in 2012 compared to 2011^{xli}
	Percentage of Canadians reporting to be "somewhat satisfied" or "very satisfied" with their personal safety	90% (by March 2015) ⁸	92.7% ^{xlii}

Performance Analysis and Lessons Learned

As mentioned in Section I under the organizational priority "To enhance the personal safety and security of citizens," performance results pertaining to the personal safety of Canadians is collected every five years through the General Social Survey (GSS). The most recent results^{xliii} indicate that in 2009, 92.7 percent of Canadians were satisfied with their personal safety, with 47.6 percent of Canadians reporting to be "very satisfied" and 45.1 percent reporting to be "somewhat satisfied." These results exceed the Department's target of 90 percent of "Canadians reporting to be 'somewhat satisfied' or 'very satisfied' with their personal safety" and are similar to the GSS findings from 2004. The next survey results will be published in 2014.

In 2011, the crime rate and the crime severity index each decreased by 6 percent when compared to 2010 results. This year, the crime rate and crime severity index continued to decrease, both declining by 3 percent when compared to 2011 results and exceeding the Department's target of a 1 percent decrease. However, this overall decrease is not representative of all Canadian jurisdictions or of all types of crime. Police reported crime rates and the crime severity index increased in 2012 in New Brunswick and Prince Edward Island, as well as in the three territories. Furthermore, offences causing death other than homicide, as well as extortion, firearm offences and sexual violations against children, were among the few types of violent crime whose rate increased in 2012.^{xliiv}

The Department has continued to work diligently to reduce the crime rate in a number of ways and to maintain public satisfaction with respect to personal safety in order to meet the target of 90 percent by 2015. The Department developed and supported criminal law reform proposals aimed at increasing the personal safety and security of citizens and the confidence of Canadians

⁸ The Statistics Canada General Social Survey (GSS), which is published every five years, provides the data for this indicator.

in the criminal justice system.⁹ It also continued to lead the Federal Victims Strategy^{xlv} (including the Victims Fund^{xlvi}); managed the Youth Justice Services Funding Program^{xlvii} and the Youth Justice Fund,^{xlviii} which supported projects focused on guns, gangs and drugs; and provided support for Canada's foreign policy objectives, including through its continued provision of international legal technical assistance.¹⁰

The Department spent \$224.7 million and employed 135 FTEs in support of the Criminal Justice Sub-Program. Total spending decreased by \$4.2 million compared to its planned spending. While there was a spending increase of \$1.4 million to the Victims Fund in order to expand the reach of the Federal Victims Strategy, overall savings can be mainly attributed to \$2.2 million of reductions in Grants and Contributions in line with Budget 2012 savings measures, \$2.9 million in savings resulting from minor internal departmental transfers, Budget 2012 operating savings measures and prudent financial management as a result of the fiscal constraints.

Evaluations under this Sub-Program include:

- The National Anti-Drug Strategy Evaluation^{xlix} (2012)
- The Evaluation of the Youth Justice Initiative Funding Components^l (2011)
- The Federal Victims Strategy Evaluation^{li} (2011)
- The National Anti-Drug Strategy Implementation Evaluation^{lii} (2010)
- The Drug Treatment Court Funding Program Evaluation^{liii} (2009)

The Department responded to recommendations from all evaluations to improve programs and better serve Canadians. For example, in response to the findings from the Federal Victims Strategy Evaluation, the Department has developed an outreach action plan,^{liv} which takes a multi-pronged approach to reaching more Canadians and potential recipient organizations that deliver victim services.

Sub-Program A1.2: Family Justice

Sub-Program Description

The Department provides analysis, advice and litigation support in areas of marriage, divorce, child support and custody/access enforcement. The Department develops and implements policy and program initiatives and family law reforms in consultation with provinces and territories. The Department also delivers services that assist in the enforcement of support orders and agreements and the detection of duplicate divorce proceedings. The aim of departmental family justice activities is to contribute to the development and maintenance of a child-centered family justice system that facilitates access to justice and encourages parents to comply with their family obligations.

⁹ Criminal law proposals include: Bill S-7, the *Combating Terrorism Act*; Bill S-9, *An Act to Amend the Criminal Code (Nuclear Terrorism Act)*; Bill C-55, *An Act to Amend the Criminal Code*; Bill C-54, the *Not Criminally Responsible Act*; Bill C-36, *Protecting Canada's Seniors Act*; Bill S-16, the *Tackling Contraband Tobacco Act*; and Bill C-37, the *Increasing Offenders' Accountability for Victims Act*.

¹⁰ International legal technical assistance was provided to Jamaica, Mexico, Turks and Caicos Islands, Ukraine, as well as the West Bank.

Financial Resources (\$ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
27.4	26.6	0.8

Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
82	79	3

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Families experiencing separation and divorce are supported by federal enforcement activities	Number of tracing applications to help find parents in default	21,000	35,611 ^{lv}
	Total amount of federal monies garnisheed or diverted to help pay family support	\$140 million	\$165.2 million ^{lvi}

Performance Analysis and Lessons Learned

With \$26.6 million and 79 FTEs, the Department successfully supported families experiencing separation and divorce by working collaboratively with federal partners, provinces and territories to enforce family support orders and agreements. The Department exceeded its tracing application target of 21,000 by processing 35,611 tracing applications to help find parents in default of support, which is consistent with the 35,502 tracing applications processed in 2011-12.

The Department also garnisheed \$165.2 million to satisfy support obligations, surpassing its target of \$140 million. The Department continued to manage the Support Families Initiative,^{lvii} which facilitates access to the family justice system and helps parents to comply with their family law obligations. Through this initiative, the Department provided \$15.5 million in funding to provinces and territories for the provision of family justice services and \$500,000 to non-governmental organizations for the development and delivery of information and training resources.

As part of ongoing efforts to improve access to justice and address family violence, the Department continued to work on developing law reform proposals, supported major litigation files related to family justice, and supported public legal education and information activities. It published an updated version of *Abuse is Wrong in Any Language*,^{lviii} which provides information about the law related to family violence, including forced marriage and violence committed in the name of so-called "honour" for newcomers to Canada, and held an associated

workshop for child protection representatives across Canada. Also, in response to stakeholder requests, the Department released an updated version of *A Handbook for Police and Crown Prosecutors on Criminal Harassment* (2012).^{lix}

The Department recognized that parents experiencing separation and divorce need more information on how to develop parenting plans. Therefore, the Department developed tools to help parents agree on how to care for their children after separation and divorce. These include: a guide on parenting after separation or divorce,^{lx} a list of issues to consider when making a parenting plan^{lxi} and sample clauses and wording for a parenting plan,^{lxii} which are all publicly available on the Department's website.^{lxiii}

Sub-Program A1.3: Access to Justice

Sub-Program Description

Through the Access to Justice Sub-Program, the Department of Justice seeks to enable Canadians to obtain the information and assistance they need to resolve their legal issues, whether in the formal justice system or through alternative resolution mechanisms. The Department promotes access to justice through research, programs and policy initiatives, as well as through funding of non-governmental organizations, Aboriginal groups, communities, and provinces and territories.

Financial Resources (\$ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
143.5	152.3	(8.8)

Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
91	70	21

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Canadians are able to obtain coherent information and assistance to access the justice system to resolve their legal issues	Percentage of provinces that have public legal education and information organizations supported by Justice Canada	100%	100%

Performance Analysis and Lessons Learned

The Department seeks to improve access to justice in civil, family and criminal matters, recognizing the need to address barriers to accessing justice, including high legal fees, the lack of reliable information, and overburdened courts, as well as the distinct challenges that exist in Canada's northern and remote regions. These barriers affirm the importance of making available high-quality public legal education and information (PLEI) materials. The Department attained its goal of funding organizations that develop and provide PLEI in all 10 provinces and also funded PLEI in Canada's three territories.

The Department renewed commitments to support legal aid in the provinces and territories and access to justice services in northern communities. Furthermore, the Department continued to work with its partners to improve their capacity to offer services in both official languages. To that end, the Department funded projects aimed at better equipping justice stakeholders to offer services in both English and French, including a web portal^{lxiv} that provides tools to help deliver services in French.

The Access to Justice Sub-Program spent \$152.3 million and employed 70 FTEs in 2012-13. This represents an increase of \$8.8 million from its planned spending, which resulted mainly from the renewal of a component of the Legal Aid Program^{lxv} requiring an increase of \$14.3 million. This increase was partially offset by savings of \$6 million found through minor internal departmental transfers, Budget 2012 operating savings measures and prudent financial management.

Evaluations under the Access to Justice Sub-Program include:

- The Access to Justice Services Agreements in the Territories Evaluation^{lxvi} (2012)
- The Initiative in Support of Access to Justice in Both Official Languages Evaluation^{lxvii} (2012)
- The *Contraventions Act* Fund for Implementation of Language Obligations Evaluation^{lxviii} (2012)
- The Legal Aid Program Evaluation^{lxix} (2012)
- The Justice Partnership and Innovation Program Evaluation^{lxx} (2012)
- The *Contraventions Act* Evaluation^{lxxi} (2010)

The Department responded to recommendations from all evaluations. For example, in response to the evaluation of Access to Justice Services Agreements in the Territories,^{lxxii} the Department implemented an action plan^{lxxiii} focused on collaboration with territorial officials to review existing performance measures and to determine if additional performance measures would better reflect the unique circumstances in the North for delivering access to justice services.

Additionally, the Department will continue to encourage its partners to use new technologies in support of Access to Justice in Both Official Languages.^{lxxiv} The Department will work closely with partners to create a platform from which all the tools developed will be accessible. The first component of this platform was launched on February 26, 2013 (www.cliquezjustice.ca).

Sub-Program A1.4: Aboriginal Justice

Sub-Program Description

The Department assists Aboriginal people in creating, administering and accessing a fair and culturally sensitive justice system. In partnership with provinces, territories and Aboriginal communities, the Department develops informed and responsive policies for ongoing and effective program delivery. In addition, the Department supports the development of capacity at the community level to increase knowledge and effectively navigate the mainstream justice system and culturally relevant justice alternatives. Aboriginal justice is a shared responsibility across levels of government.

Financial Resources (\$ millions)

Planned Spending 2012-13	Actual Spending 2012-13	Difference 2012-13
9.9	20.7	(10.8)

Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
36	32	4

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
A justice system that responds to the needs of Aboriginal people in a fair and culturally sensitive manner	Number of communities with Aboriginal Justice Strategy projects/programs that support community-based justice and capacity building/training	600	800
	Number of individuals served by Aboriginal Courtwork programs in the provinces	30,000	51,762 (in 2011-12) ¹¹

Performance Analysis and Lessons Learned

The Department successfully worked with provincial and territorial partners to implement and advance the Aboriginal Justice Strategy^{bxv} (AJS) and the Aboriginal Courtwork Program^{bxvi} (ACW). The AJS delivers programs and projects aimed at helping Aboriginal people to create, administer and access fair and culturally sensitive justice services and processes. Approximately

¹¹ Data for 2012-13 will be available on December 31, 2013. Also, the number of individuals served does not include data from Nunavut.

275 AJS programs provided services to more than 800 Aboriginal communities, exceeding the target and last year's results by more than 200 communities. As well, 41 AJS capacity-building and training projects reached more than 400 Aboriginal communities.^{lxxvii}

The ACW helps Aboriginal people in conflict with the law to understand their legal rights and the legal services that are available to them. Approximately 51,762 individuals were served by the ACW in 2011-12¹² with a client satisfaction rate of 92 percent.¹³ In addition to project funding, the Department undertook efforts to strengthen collaboration and partnerships with federal departments and stakeholders in order to increase their understanding of Aboriginal justice programming.

The Aboriginal Justice Sub-Program employed 32 FTEs and spent \$20.7 million in 2012-13, an increase of \$10.8 million compared to its planned spending of \$9.9 million. This increase is mainly due to renewed funding for the AJS for one year, which amounted to \$11.9 million.

Evaluations under the Aboriginal Justice Sub-Program include:

- Aboriginal Courtwork Program Evaluation^{lxxviii} (2013)
- The Aboriginal Justice Strategy Evaluation^{lxxix} (2011)
- The Aboriginal Justice Strategy Mid-Term Evaluation^{lxxx} (2010)

The Department learns from all evaluations and develops management action plans to implement changes recommended in the evaluations. As a result of the Aboriginal Courtwork Program Evaluation (2013),^{lxxxi} the Department will continue to work with the provinces, territories and service delivery agencies to update the performance measurement strategy and implement new national performance measures¹⁴ that will better capture the work of the program. For more information, please refer to the management response and action plan.^{lxxxii}

Another lesson learned pertains to the AJS Capacity Building-Fund^{lxxxiii} application process. In 2012-13, the Department launched the Capacity-Building Fund call for proposals earlier in the year, which resulted in one of the most successful calls to date and an increased number of well-developed proposals. It also allowed the Department to better plan and manage funding for capacity-building and training projects.

Program A2: Office of the Federal Ombudsman for Victims of Crime

Program Description

This program raises awareness of the needs and concerns of victims in areas of federal responsibility, provides an independent resource that addresses complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act*^{lxxxiv} that apply to victims of offenders under federal supervision, and helps victims to access existing federal programs and services.

¹² Most recent available data is for 2011-12. Data for 2012-13 will be available on December 31, 2013. Also, the number of individuals served does not include data from Nunavut.

¹³ The 2012 Evaluation of ACW determined that 92 percent of clients surveyed were satisfied or very satisfied with the services they received from the Aboriginal Courtworkers.

¹⁴ Referred to as the Aboriginal Courtwork Program National Data Requirements.

The Office of the Federal Ombudsman for Victims of Crime was established in 2007 as an arm's length program of the Department of Justice. The Ombudsman reports directly to the Minister of Justice and, as such, the Office falls outside the Department's governance framework. The Office receives corporate services support from the Department.

The mandate of the Federal Ombudsman for Victims of Crime, which relates exclusively to matters of federal responsibility, is:

- to promote access by victims to existing federal programs and services for victims;
- to address complaints of victims about compliance with the provisions of the *Corrections and Conditional Release Act* that apply to victims of crimes committed by offenders under federal jurisdiction;
- to promote awareness of the needs and concerns of victims and the applicable laws that benefit victims of crime, including promoting the principles set out in the *Canadian Statement of Basic Principles of Justice for Victims of Crime*^{xxxv} with respect to matters of federal jurisdiction among criminal justice personnel and policy makers;
- to identify and review emerging and systemic issues, including those related to programs and services provided or administered by the Department of Justice or Public Safety Canada, that negatively impact victims of crime; and
- to facilitate access by victims to existing federal programs and services by providing them with information and referrals.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
1.3	1.3	1.3	1.2	0.1

Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
10	9	1

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Victims of crime have effective access to information on their rights and the federal programs and services that are available to them	Year-over-year percentage increase of client contacts with the Office of the Federal Ombudsman for Victims of Crime	10%	Not available. Please see Performance Analysis and Lessons Learned section below.
Victims of crime have access to a neutral review process to address complaints about federal programs, services, laws or	Year-over-year percentage increase of complaints registered and processed/reviewed	5%	Not available. Please see Performance Analysis and Lessons Learned section

policies regarding victims of crime			below.
Federal departments, agencies and other stakeholders effect positive change for victims of crime	Percentage of Office of the Federal Ombudsman for Victims of Crime recommendations submitted and acknowledged and/or acted upon	100%	Not available. Please see Performance Analysis and Lessons Learned section below.

Performance Analysis and Lessons Learned

The Office of the Federal Ombudsman for Victims of Crime (OFOVC) falls outside the Department's governance framework. Information regarding activities performed in 2012-13 will be made available in the Office of the Federal Ombudsman for Victims of Crime 2012-13 Annual Report. For further information regarding the 2012-13 activities, please see the Office's website.^{hxxvi}

Strategic Outcome B: A federal government that is supported by high-quality legal services

Under the *Department of Justice Act*,^{hxxvii} the Minister of Justice and Attorney General of Canada provides high-quality legal services to the federal government and its departments and agencies. According to section 4 of the Act, the Minister is the legal member of the Queen's Privy Council responsible for seeing that the administration of public affairs is in accordance with the law. Under section 4.1 of the Act, the Minister is responsible for drafting and reviewing all Government regulations prior to registration to ensure conformity with the *Statutory Instruments Act*^{hxxviii} and all Government bills prior to tabling in Parliament to ensure the bills are not inconsistent with the *Canadian Charter of Rights and Freedoms*.^{hxxix}

Additionally, under section 5 of the *Department of Justice Act*, the Attorney General is responsible for advising the heads of government departments on all matters of law and for conducting all litigation for any federal department or agency of the Crown with respect to any subject within the authority or jurisdiction of Canada.

The Department seeks to attain this strategic outcome through one program: the *Legal Services to Government Program*.

Program B1: Legal Services to Government Program

Program Description

The Department of Justice provides an integrated suite of high-quality legal advisory, litigation and legislative services to the Minister of Justice and to all federal departments and agencies to support them in meeting the Government's policy and programming priorities and to advance the overall objectives of the Government. Services are provided through a network of departmental legal services units co-located with client departments and agencies, specialized legal capacities within national headquarters and a network of regional offices and sub-offices providing legal advisory and litigation services to federal departments and agencies across the country.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
192.9	199.9	453.8	442.5	(242.6)

Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
3,508	3,334	174

Performance Results

Expected Results	Performance Indicators	Targets	Actual Results
Federal departments and agencies receive high-quality legal services	Percentage of service standards that receive a client-satisfaction rating of 8.0 or greater on a 10-point scale	70% (by June 2015) ¹⁵	40%
The Crown's interest is represented before courts and tribunals	Percentage of litigation files that have a successful outcome (settled and adjudicated)	70%	74.9%
Comprehensive delivery on the Government's legislative agenda	Number of bills tabled in Parliament (House of Commons and Senate) and regulations published in the <i>Canada Gazette</i>	500	541

Performance Analysis and Lessons Learned

The variance of \$242.6 million for the Program is mainly explained by the fact that the Planned Spending (\$199.9 million) excludes Net Vote Authority (estimated at \$275.1 million in the *2012-13 Report on Plans and Priorities*¹⁵), while Actual Spending includes the Net Vote Authority. The Net Vote Authority is an authority from Parliament that allows the Department to spend revenues collected from other government departments and agencies for the provision of legal services and for the provision of internal support services. The total spending related to the Net Vote Authority in 2012-13 has reduced by \$25.8 million when compared to the Planned Revenue in the *2012-13 Report on Plans and Priorities*, which is mostly due to a general decrease in demand and the associated costs for legal services rendered and the implementation of the Budget 2012 savings measures. The Program also received funding for various

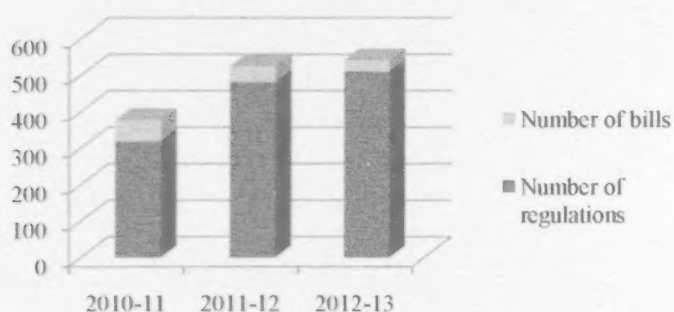
¹⁵ Surveys are done on a three-year cycle across the client organizations. Results will be available in 2015.

initiatives.¹⁶ Human resources were also lower than planned by 174 FTEs, which is partially explained by the reductions resulting from the Modernization Strategy resulting from the Department's commitments to reducing costs.

In 2012-13, the Department exceeded its target pertaining to the "percentage of litigation files with a successful outcome" by attaining a 74.9 percent success rate. It also exceeded its target with respect to the "number of bills tabled in Parliament (House of Commons and Senate) and regulations published in the *Canada Gazette*" by tabling 31 bills and publishing 510 regulations.

While the number of bills tabled has declined over the past few years, the number of regulations has increased (see graph below).

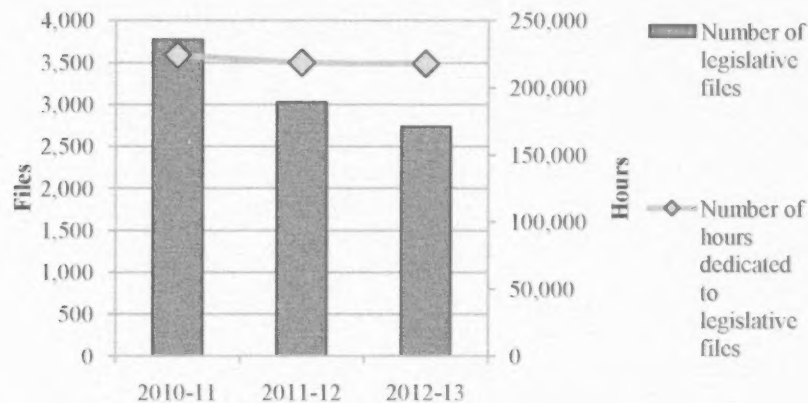
Trends in Bills Tabled in Parliament and Regulations Published in the *Canada Gazette*



It is important to keep in mind that bills and regulations are drafted in response to requests made by the Government. Consequently, the number of legislative services files has decreased by 9.6 percent (291 files) in 2012-13, compared to 2011-12. While the number of hours spent on legislative files has also decreased, the breadth and complexity of the files has increased significantly, resulting in an increase in the time spent on each file.

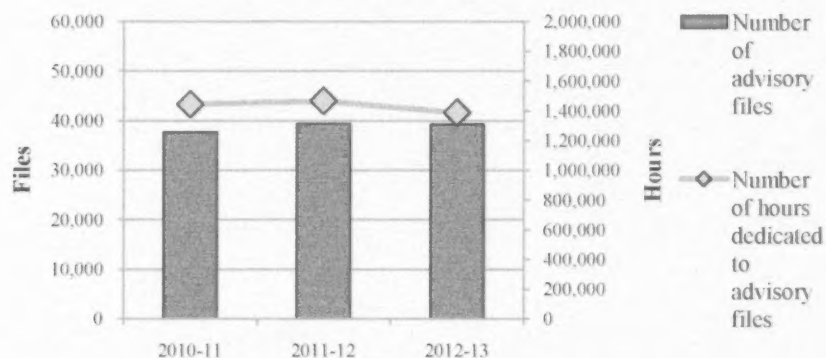
¹⁶ These initiatives include: funding to address challenges in the management of security inadmissibility cases, protection of classified information in immigration proceedings, and obtaining diplomatic assurances of safety for inadmissible individuals facing a risk of torture (\$3.6 million); funding to enhance activities related to the cessation and vacation of refugee status (\$1.6 million); and collective agreement funding (\$4.5 million).

Trends in Legislative Services Activities



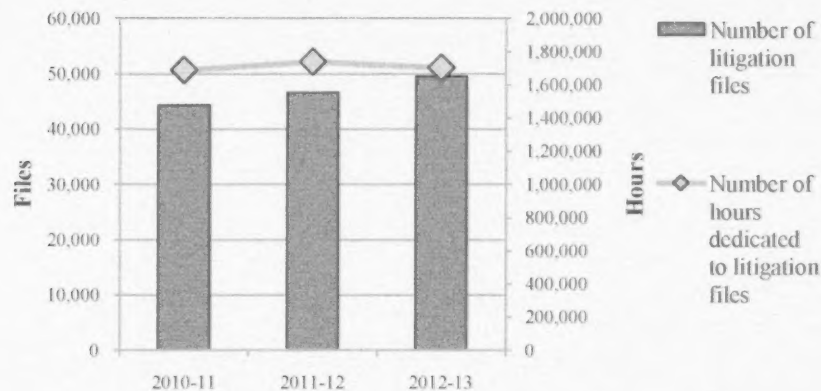
The Department is also monitoring trends in legal advisory and litigation activities and the results of its efforts to improve the efficiency of its services. The demand for legal advisory services decreased in 2012-13. Following steady increases since 2008-09, the number of advisory files declined slightly between 2011-12 and 2012-13, with a 0.3 percent decrease in advisory files (139 files). The level of effort dedicated to advisory files also declined, with the Department dedicating 5.39 percent fewer hours to advisory services (78,324 hours) than in 2011-12.

Trends in Advisory Activities



While the number of litigation files continued its upward trend with an increase of 6.2 percent (2,910 files) in 2012-13 from the previous year, the Department was able to reduce the number of hours dedicated to these files through several efficiency measures. The number of hours spent on litigation files decreased in 2012-13 by 2 percent (35,754 hours).

Trends in Litigation Activities



According to the Department of Justice Canada Client Feedback Survey Cycle II (CFS),^{xcii} client satisfaction with the “overall quality of legal services provided” was an 8.4 on a 10-point scale.

The CFS results on performance against service standards ranged from 7.3 (± 0.1) to 9.3 (0.0). While the results against four service standards exceeded the target of 8.0, four fell just shy of the target, with results ranging between 7.8 and 7.9 in areas such as timeliness, early dispute resolution and client involvement in the development of legal strategies.

In response to the CFS results, the Department adopted a three-pronged action plan focused on efficiency and cost-effectiveness in legal services delivery. The plan includes the establishment of performance measures and benchmarks; enhanced screening and prioritization of client needs for legal advisory services; and the application of project management principles to legal services delivery.

To complement this action plan, the Department consulted with clients on their satisfaction with service standards and the quality of legal services. It provided training to officials from other federal departments to enhance client understanding of legislative processes and litigation issues, made further efforts to provide early dispute resolution, and involved clients in the development of legal strategies. In addition, the Department developed internal guidelines, checklists and standards; offered internal training on legislative drafting; and increased the use of paralegal staff. In response to the Audit of Legislative Services,^{xciii} the Department is currently working on improving the application of project management principles that are sensitive to the particular needs of legislative drafting work.

In order to improve the timeliness of legal services, the Department implemented a successful pilot project that reduced the number of hours spent on non-complex refugee leave claims. In the first year, 90 percent of these claims were completed within 12 hours, which is a significant improvement over past years. The average number of hours per file has decreased from approximately 12 hours to less than 8 hours, without adversely impacting the Government’s success rate in the courts. This initiative generated savings of \$700,000 in one year. Building on the success of this project, the Department will explore, with its clients, the possibility of extending this benchmarking initiative to other files and activities.

The following evaluation was completed in 2012-13:

- Tax Law Services Evaluation^{xciii} (2013)

The Department developed and implemented an action plan^{xciv} to respond to recommendations in this evaluation in order to ensure that the Department delivers high-quality legal services.

Program C1: Internal Services

Internal Services comprise groups of related activities and resources that support the needs of the programs and other corporate obligations of an organization. These groups are: Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Services, Materiel Services, Acquisition Services, and Travel and Other Administrative Services. Internal Services includes only those activities and resources that apply across an organization and not those provided specifically within a program.

Financial Resources (\$ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
91.6	129.0	175.5	161.5	(32.5)

Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
1,244	1,119	125

Performance Analysis and Lessons Learned

Internal Services successfully supported the Department's two strategic outcomes in an environment of fiscal restraint and organizational change. In 2012-13, the Department of Justice modernized its operations to focus on core mandates and new ways of doing business, while safeguarding Canada's justice system. Under the Justice Modernization Strategy, the Department consolidated key internal services to minimize duplication, maximize standardization and allow for a more efficient delivery of broad corporate functions. This resulted in variances between planned and actual human and financial resources. Some highlights of these initiatives are set out below.

The Department of Justice advanced the Information@Justice Program to modernize its information practices through the adoption of a digital standard and enabling technologies, recognizing that information must be managed as an integrated and sharable business asset with appropriate oversight, accountability and due diligence. In addition, the Department extended the

duration of the Cost Recovery Process Improvement Project, which is focused on establishing departmental standards and common business processes for cost recovery in the delivery of legal services.

Furthermore, the Workforce Management (WFM) Strategy guided the approach to human resources management. Its focus was on providing the necessary information, tools and resources to support managers and employees; monitoring and reporting on workforce impacts; and on the placement of employees affected by cost saving measures. As employment equity is a guiding principle in the WFM Strategy, the Department received a strong rating and ranked first out of 36 departments and agencies on the Diversity and Employment Equity component in the annual Management Accountability Framework Assessment.

The variance of \$32.5 million in the *Internal Services* Program is mostly explained by the fact that the Net Vote Authority (estimated at \$43.7 million in the 2012-13 RPP) is excluded in the Planned Spending but included in the Actual Spending. The Net Vote Authority allows the Department to spend revenues from the provision of legal services to other government departments and agencies. Through the implementation of Budget 2012, the Internal Services budget was also reduced by \$3.2 million, off-set by the addition of funds received for various initiatives that were not identified in the Planned Spending.

Evaluations under the *Internal Services* Program include:

- The Informal Conflict Management System Evaluation^{xcv} (2011)
- The Legal Excellence Program Evaluation^{xevi} (2010)

The Department responds and takes actions on recommendations stemming from evaluations and other performance information. A source of performance information is the Public Service Employee Survey^{xcvii} (PSES). The 2011 PSES identified an opportunity for improvement in the Department's human resources management practices. In response, the Department implemented its PSES Action Plan, and it continues to support organizational unit plans. Furthermore, the Department followed up on audit recommendations for improved control of information supporting client invoices and recoveries through the Cost Recovery Process Improvement Project, bringing the Department of Justice into better alignment with existing Government of Canada policies.

The Federal Sustainable Development Strategy



The Department of Justice is a participant in the Federal Sustainable Development Strategy (FSDS) and contributes to the Greening Government Operations targets through the *Internal Services* Program. The Department contributes to the following target areas of Theme IV (Shrinking the Environmental Footprint – Beginning with Government) of the FSDS:

- Surplus Electronic and Electrical Equipment Target
- Printing Unit Reduction Target
- Paper Consumption Target
- Green Meetings Target
- Green Procurement Target

In implementing the second year of this three-year Departmental Sustainable Development Strategy, the Department succeeded in meeting most of its objectives:

- In the second year, the Department successfully implemented and managed its plan for electronic equipment and electronic waste handling, as well as battery recycling programs in the National Capital Region and regional offices.
- A print management strategy was completed on March 31, 2013. Over the past two years, approximately 1,400 printing units were removed from the Department. The print-unit inventory now totals 480, which reflects an 8:1 ratio of office employees to printing units.
- In reducing the total amount of paper purchased in fiscal year 2012-13, the Department met its paper-reduction target for March 31, 2013.
- The Department's *Green Meetings and Events Guide*, which supports the hosting of meetings that observe sustainable development principles, was adopted.
- Green procurement best practices and management processes continued to be promoted and implemented.

Additionally, the Department's legal services units continued to employ the checklists regarding sustainable development considerations that inform their legal advice in relation to the various areas of the law. Efforts continue to increase the Department's videoconferencing capacity to reduce the need for travel. Finally, the Department adopted a multi-year Information@Justice – Going Digital Strategy that will support a transformation of the way employees work.

For additional details on the Department's Greening Government Operations activities, please see the List of Supplementary Information Tables in Section III.

SECTION III: SUPPLEMENTARY INFORMATION

Financial Statements Highlights

Condensed Statement of Operations and Departmental Net Financial Position

Department of Justice Canada Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) For the Year Ended March 31, 2013 (\$ thousands)					
	2012-13 Planned Results	2012-13 Actual	2011-12 Actual	\$ Change (2012-13 Planned vs. Actual)	\$ Change (2012-13 Actual vs. 2011-12 Actual)
Total expenses	1,151,417	1,109,399	1,121,201	(42,018)	(11,802)
Total revenues	363,495	340,815	355,897	(22,680)	(15,082)
Net cost of operations before government funding and transfers	787,922	768,584	772,751	(19,338)	(4,147)
Departmental net financial position	(85,066)	(79,236)	(85,410)	(5,830)	(6,174)

Condensed Statement of Financial Position

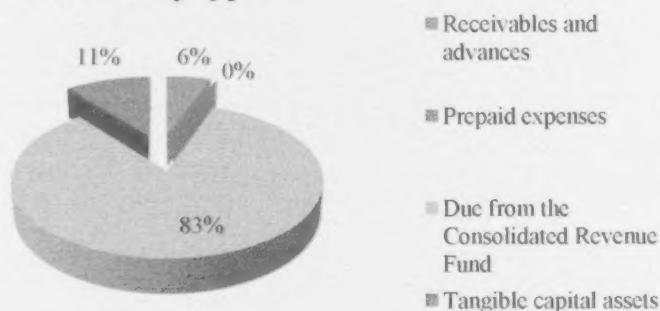
Department of Justice Canada Condensed Statement of Financial Position (Unaudited) As at March 31, 2013 (\$ thousands)			
	2012-13	2011-12	\$ Change
Total net liabilities	551,048	602,341	(51,293)
Total net financial assets	421,426	465,277	(43,851)
Departmental net debt	129,622	137,064	(7,442)
Total non-financial assets	50,386	51,654	(1,268)
Departmental net financial position	(79,236)	(85,410)	(6,174)

Financial Statements

Financial highlights Charts/Graphs

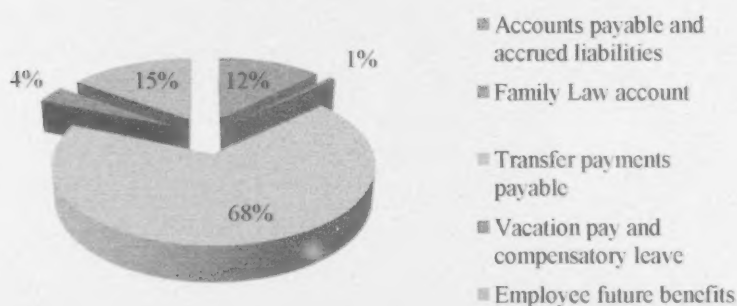
Total assets were approximately \$472 million at the end of 2012-13, an 8.7 percent decrease from the previous year's total. The amount due from the Consolidated Revenue Fund represented 83 percent of total assets, at approximately \$395 million. Tangible capital assets represented approximately \$50 million or 11 percent of total assets, while net receivables and advances represented approximately \$26 million or 6 percent of total assets.

Assets by type



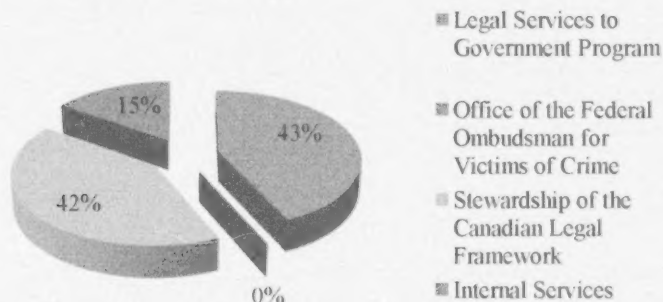
Total liabilities were \$551 million at the end of 2012-13, an 8.5 percent decrease from the previous year's total. Transfer payments payable represented the largest portion of liabilities, at \$375 million or 68 percent of total liabilities, a 12.8 percent decrease over the previous year.

Liabilities by type



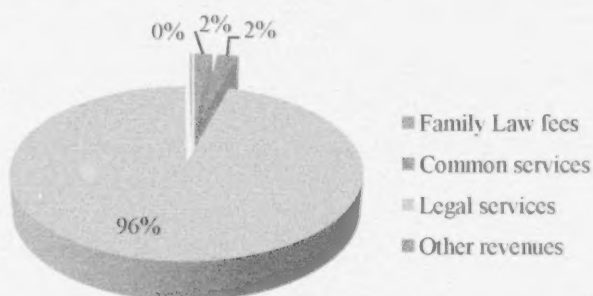
Total expenses for the Department were \$1,109 million in 2012-13. Of this amount, \$479 million or 43 percent of funds were spent on the *Legal Services to Government Program* while *Stewardship of the Canadian Legal Framework* represented \$459 million or 42 percent of total expenses.

Expenses by Program



The Department's net revenue was \$341 million in 2012-13. The majority of the revenue (96 percent) was derived from the provision of advisory, litigation and legislative services. Other service and administration fees revenues generated by the Family Law programs represented 2 percent of the Department's net revenue, while Common services revenue represented another 2 percent. The Department's net revenue has decreased by 4.2 percent compared to 2011-12.

Revenues by type



The Department's financial statements are available on the Department of Justice's website.^{xviii}

Supplementary Information Tables

All electronic supplementary information tables listed in the 2012-13 Departmental Performance Report can be found on Department of Justice Canada's website.^{NCIX}

- Details on Transfer Payment Programs
- Greening Government Operations
- Horizontal Initiatives
- Internal Audits and Evaluations
- Response to Parliamentary Committees and External Audits
- Sources of Respendable and Non-Respendable Revenue
- User Fees Reporting

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*.^c The tax measures presented in the publication are solely the responsibility of the Minister of Finance.

SECTION IV: OTHER ITEMS OF INTEREST

Organizational Contact Information

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Additional Information

The following information is available on the Department of Justice's website:

- Canada's System of Justice^{ci}
- Canada's Consolidated Statutes and Regulations^{cii}
- Careers at Justice^{ciii}
- Department of Justice Organizational Chart^{civ}
- Key Accomplishments^{cv}
- Key Publications^{cvi}

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